CERTIFICATE

To the Clerk of Butler, State of Kansas We, the undersigned officers of

Rose Hill Recreation

certify that the hearing mentioned in the attached publication was held and after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year. Per K.S.A. 12-1927, a copy of the budget as been submitted to the sponsoring entity and county clerk.

Table of Contents for the Adopted Budget:	Page No.	2013/2014 Adopted Budget of
Statement of Cond. Lease-		Expenditures for the
Purchase/Cert. of	2	Proposed Budget Year
General	3	658,521
Employee/Special Liability		64,700
TOTAL		723,221
Budget Summary	5	

Date Received

Permanent

Recreation Commission Address

Rose Hill Recreation

P.O. Box 46, 400 S. Rose Hill Road

Rose Hill, Kansas 67133

Commission Members

Sponsoring

USD/City Address

USD 394 Rose Hill

104 N. Rose Hill Road

Rose Hill, Kansas 67133

Provide point of contact:

Troy Moree

POC phone number:

316-776-9880

Sedgwick Other County:

Other County:

Other County: 0

Other County: 0

Other County:

Public Notice

(First published in The Rose Hill Reporter, Thursday, July 11, 2013) The Governing Body of

Rose Hill Recreation
will meet on July 29, 2013 at 6:00 PM at 400 S. Rose Hill Road for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds. Detail budget information is available at RHRC Office and will be available at this meeting.

BUDGET SUMMARY OF EXPENDITURES

The proposed budget year expenditure amount is the maximum expenditure limit for the

proposed oudget year.	Prior Year Actual	Current Year Estimated 2012/2013	Proposed Budget Year 2013/2014
Fund	326,839	111 711	658[52]
Employee/Special Liability	50,636	58,433	64,700
Totals	377,475	322,487	723,221

Lease Purchases:	2010	2011	2012
July 1,	0	0	. 0

The first of the Agency was find with the same in the same

١	<u></u>							П	П		1	0
	Pmts Due for the Year of	2013/2014										
	Pmts Due for the Year of	2012/2013										0
cate of Participatio	Term Ending Total Princ Bal On Of Int Date Amount @ Beg of FY:	2012/2013										0
chase and Certifi	Total Amount	Financed (Beg Princ)										
Lease-Pur	Ending	of										
ditiona	Int	Rate %										
ent of Con	Term	Contract (Months)	Carrotta								- AU	
Statem		Contract	Amp.									
		Items	Furchased									
								1				

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

FUND PAGE

Adopted Budget General Fund	Prior Year Actual 2011/2012	Current Year Estimated 2012/2013	Proposed Budget Year 2013/2014	
Unencumbered Cash Balance	229,565	195,619	291,021	
Receipts:	223,500	1,0,01,		
USD Appropriations	192,750	248,320	265,000	
Program Income	55,779	64,938	60,000	
Fitness Center Income	26,872	31,701	30,000	
Donations & Grants	1,166	1,738	0	
Fundraiser Income	3,341	450	500	
Facility Rental Income	5,597	6,987	6,500	
	1,635	2,670	2,500	
Advertising Income	1,033	2,070	2,300	
Miscellaneous	4,142	1,940	2,000	
Does misc. exceeds 10%				
Interest on Idle Funds	1,611	712	1,000	
Total Receipts	292,893	359,456	367,500	
Resources Available	522,458	555,075	658,521	
Expenditures:				
Administrative Expenses	122,570	145,764	170,000	
Facilities & Maintenance	30,873	26,173	34,500	
Program Expense	69,951	60,674	73,000	
Organization Contributions	5,181	2,550	5,500	
Insurance Expense	2,539	2,827	3,000	
Fundraiser Expense	3,725	487	500	
Capital Improvements	90,713	22,917	369,021	
Miscellaneous	1,287	2,662	2 3,00	
Does misc. exceeds 10%				
Total Expenditures	326,839			
Unencumbered Cash Balance	195,619	291,02	1	

Dollar amount to be raised by 3.8 mill: \$ 231,576

Rose Hill Recreation

FUND PAGE

Adopted Budget Employee/Special Liability	Prior Year Actual 2011/2012	Current Year Estimated 2012/2013	Proposed Budget Year 2013/2014
Unencumbered Cash Balance	20,142	20,206	5,818
Receipts:			
USD Appropriations	50,700	44,045	58,882
Miscellaneous	0	0	0
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	50,700	44,045	58,882
Resources Available	70,842	64,251	64,700
Expenditures:			
Health & Dental Expense	29,623	35,844	40,000
KPERS Retirement	7,848	8,779	
FICA/Medicare	10,609	10,862	11,000
Officer Liability	883	883	1,000
Workman's Comp Insurance	1,534	1,935	2,500
Unemployment Insurance	139	130	
Miscellaneous			
Does misc. exceeds 10%	50.000	50 420	64.70
Total Expenditures	50,636		
Unencumbered Cash Balance	20,206	5,818	

The Governing Body of

Rose Hill Recreation

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proposed	budget year.
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Fund	Prior Year Actual 2011/2012	Current Year Estimated 2012/2013	Proposed Budget Year 2013/2014	
General	326,839	264,054	658,521	
Employee/Special Liability	50,636	58,433	64,700	
Totals	377,475	322,487	723,221	

Lease Purchases:	<u>2010</u>	<u>2011</u>	2012
July 1,	0	0	0

Recreation Commission Secretary

Page No. 5

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July 1,	0	0	0
July 1,	mak : year		

Recreation Commission Secretary